

# Fiscal Year 2017 Narrative

## Department: WWTP

1. What do you want the Selectmen, Finance Committee and public know about what you've done in Fiscal Year 2015 and Fiscal Year 2016 (to date)?
  - We have continued to treat trucked in wastes, septage & thickened sludge, and this continues to add substantially to Enterprise Fund revenues. (began Feb. 2012, thickened sludge).
  - We have continued to operate a home grown process control operation that produces no waste byproducts and so then no disposal costs. (began 13 June 2013).
  - We continue to experiment with a small sludge compost trial operation. (began 2013)
  - Completed design of replacement pump station, First & Poplar St., 2014 and began construction October 2015).
  - In FY 2016 in concert with the Highway Department substantial work has been done to repair a number of at risk sanitary sewer gravity lines.
2. Please explain any significant changes in your budget for Fiscal Year 2017, including any staff changes (if that impacts your budget).
  - Retirement – Superintendent retires December 2016.
  - Proposed reorganization of facility staffing structure.
3. Is there anything specific or new that you plan to accomplish in Fiscal Year 2017 with the level-services budget you've requested?
  - Continue to process outside sources of thickened sludge and work to increase that source of revenue.
  - Reorganize facility staffing structure.
  - Begin to assess and upgrade the remaining 6 sanitary sewer pump stations following the completion of the current work for First & Poplar Street sanitary Sewer Pump Stations. The goal is to perform the work with WWTP staff to the greatest extent possible.
4. Is there anything you'd like to ADD to your level-services budget for Fiscal Year 2017? If so, describe what it is, what it would cost, and the benefit to the town.
  - The reorganization of the facility staffing structure will result in a decrease in the cost of personnel services and benefits.
5. What are your plans for improvements and projects for the next five years?

Over the next 5 years a series of improvements will be recommended to the Capital Improvements Committee that will upgrade the WWTP systems and some structures. We believe that the work can be done with no sewer rate impact by using increasing revenues from the processing of trucked in thickened sludge.